

Public Schools

Public Schools Goals

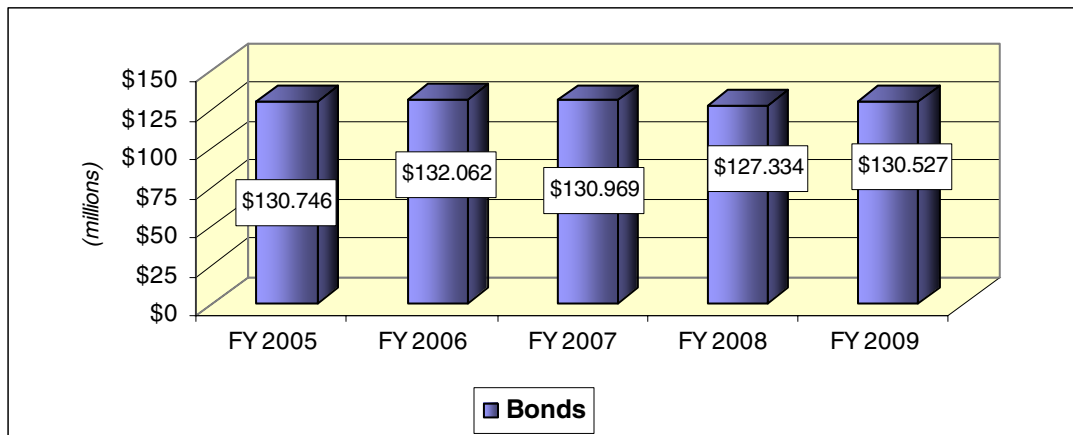
- ✓ To provide adequate and appropriate educational facilities that will accommodate the instructional programs for all Fairfax County students.
- ✓ To provide appropriate support facilities that will permit the school system to operate efficiently and cost effectively.

Five-Year Program Summary (in 000's)

Program Area	Anticipated to be Expended Thru FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY 2005 - FY 2009	Total FY 2010 and Beyond	Total Program Costs
Schools	\$385,882	\$130,746	\$132,062	\$130,969	\$127,334	\$130,527	\$651,638	\$898,724	\$1,936,244
Total	\$385,882	\$130,746	\$132,062	\$130,969	\$127,334	\$130,527	\$651,638	\$898,724	\$1,936,244

Note: As part of the FY 2004 – FY 2008 CIP, the Board of Supervisors adopted an amount of \$130 million per year for school bond sales. Additional requirements beyond this amount will be reviewed annually. Due to rounding, school totals may not exactly match amounts in the Schools CIP.

Source of Funding



Fairfax County Public Schools

PROGRAM DESCRIPTION

Fairfax County Public Schools (FCPS) determines the need for new facilities and additions to existing schools by comparing available capacity with anticipated enrollment. Capacity is an estimate of the number of student spaces available within an educational facility, taking into account: (1) educational specifications for elementary, middle, and high schools; (2) program requirements; and (3) appropriate pupil-teacher ratios. Variations in the educational programs offered within a school may cause its capacity to vary from year to year.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Provide adequate and appropriate educational facilities that will accommodate the instructional program for all Fairfax County students.
- ✓ Provide appropriate support facilities that will permit the school system to operate efficiently and cost effectively.
- ✓ Encourage full utilization of existing school facilities, whenever possible and reasonable, to support educational and community objectives.
- ✓ Identify a need for an elementary school in the West Fairfax area (near Route 29 and Legato Road) and middle and high schools in the Laurel Hill area.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

In September 2003, total FCPS membership was 163,399 students. Expected increases in Special Education, Family and Early Childhood Education Program (FECEP), Court, and Alternative Program memberships will result in a midyear enrollment of approximately 164,035. Membership is projected to grow to approximately 175,270 students by the 2008-2009 school year, an increase of 7.3 percent. Projections now indicate enrollment may peak in 2011-2012 at just under 176,100 students, and then begin to level off or slowly decline.

FCPS has continued its aggressive implementation of capital projects authorized to date. During the past two years, construction was completed on five new schools, numerous renovations, and several hundred infrastructure and miscellaneous capital maintenance projects. Over 75 percent of FCPS buildings are over 25 years of age. Renovations are aimed at assuring that all schools, countywide, are safe, functional, and provide the facilities necessary to support current educational programs regardless of the age of the buildings, in addition to protecting the capital investment.

A School Bond Referendum containing 34 projects was approved by County residents in November 2003. Continuing growth, infrastructure management and renovation needs may require approval of a new School Bond Referendum in the fall of 2005.

CURRENT PROJECT DESCRIPTIONS

New Construction – Elementary

1. **West Fairfax Area Site (Springfield District)** \$19,000,000 for a 36 classroom school to serve the Fairfax/Centreville areas, proposed to open in the 2009-2010 school year.
2. **Coppermine Site (Hunter Mill District).** \$24,000,000 for a 36 room school to serve the Herndon area. The completion date has not yet been determined.
3. **Falls Church/Annandale Area Site.** \$39,060,000 for 72 classrooms or equivalents to support programs and enrollment in the Falls Church/Annandale area. The completion date has not yet been determined.
4. **Mt. Vernon Area Site.** \$21,900,000 for 36 classrooms or equivalents to support programs and enrollment in the Mount Vernon area. The completion date has not yet been determined.
5. **Baileys Area Site.** \$22,995,000 for 36 classrooms or equivalents to support programs and enrollment in the Baileys area. The completion date has not yet been determined.

New Elementary School Additions

6. **Lake Anne Elementary School (Hunter Mill District).** \$3,100,000 for the construction of 6 additional classrooms, proposed to open in the 2004-2005 school year.
7. **Navy Elementary School (Sully District).** \$4,802,000 for the construction of 12 additional classrooms, proposed to open in the 2004-2005 school year.
8. **Forest Edge Elementary School (Hunter Mill District).** \$1,550,000 for the construction of 4 additional classrooms, proposed to open in the 2004-2005 school year.

Elementary Modular Classroom Additions

9. **Graham Road Elementary School (Providence District).** \$1,700,000 for an 8 room modular addition, proposed to open in the 2004-2005 school year.
10. **Beechtree Elementary School (Mason District).** \$1,500,000 for a 6 room modular addition, proposed to open in the 2004-2005 school year.
11. **Riverside Elementary School (Mt. Vernon District).** \$2,100,000 for a 12 room modular addition, proposed to open in the 2004-2005 school year.
12. **Crestwood Elementary School (Lee District).** \$1,900,000 for a 10 room modular addition, proposed to open in the 2004-2005 school year.
13. **McNair Elementary School (Hunter Mill District).** \$3,000,000 for two 6 room modular additions, proposed to open in the 2004-2005 school year.
14. **Washington Mill Elementary School (Mt. Vernon District).** \$1,900,000 for a 10 room modular addition, proposed to open in the 2004-2005 school year.
15. **Timber Lane Elementary School (Providence District).** \$2,100,000 for a 12 room modular addition, proposed to open in the 2005-2006 school year.

16. **Westlawn Elementary School (Mason District).** \$1,600,000 for a 6 room modular addition, proposed to open in the 2005-2006 school year.
17. **Louise Archer Elementary School (Hunter Mill District).** \$1,900,000 for a 10 room modular addition, proposed to open in the 2005-2006 school year.
18. **Stratford Landing Elementary School (Mt. Vernon District).** \$1,900,000 for a 10 room modular addition, proposed to open in the 2005-2006 school year.
19. **Canterbury Woods Elementary School (Braddock District).** \$2,100,000 for a 10 room modular addition, proposed to open in the 2005-2006 school year.
20. **Mosby Woods Elementary School (Providence District).** \$2,100,000 for a 10 room modular addition, proposed to open in the 2005-2006 school year.
21. **Oakton Elementary School (Providence District).** \$2,100,000 for a 10 room modular addition, proposed to open in the 2006-2007 school year.
22. **Waynewood Elementary School (Mt. Vernon District).** \$2,100,000 for a 10 room modular addition, proposed to open in the 2006-2007 school year.
23. **Annandale Terrace Elementary School (Braddock District).** \$2,100,000 for a 10 room modular addition, proposed to open in the 2006-2007 school year.
24. **Lynbrook Elementary School (Lee District).** \$2,100,000 for a 10 room modular addition, proposed to open in the 2006-2007 school year.
25. **Mantua Elementary School (Providence District).** \$2,500,000 for a 12 room modular addition, proposed to open in the 2008-2009 school year.
26. **Hybla Valley Elementary School (Lee District).** \$2,000,000 for a 10 room modular addition, proposed to open in the 2008-2009 school year.
27. **Marshall Road Elementary School (Providence District).** \$2,500,000 for a 12 room modular addition, proposed to open in the 2008-2009 school year.
28. **TBD.** \$4,500,000 for 20 modular classrooms for unspecified schools. The completion date has not yet been determined.

New Construction – Middle

29. **South County Middle School (Mount Vernon District).** \$63,000,000 for the construction of a middle school to serve the Lorton/Fairfax Station areas. The completion date has not yet been determined.

Middle School Addition

30. **Jackson Middle School (Providence District).** \$4,650,000 for the construction of 10 additional classrooms, proposed to open in the 2006-2007 school year.

Middle School Modulares

31. **Hughes Middle School (Hunter Mill District).** \$1,700,000 for an 8 room modular, proposed to open in the 2006-2007 school year.
32. **Cooper Middle School (Dranesville District).** \$2,400,000 for a 12 room modular, proposed to open in the 2006-2007 school year.

High School/Secondary New Buildings

33. **South County Secondary (Mt. Vernon District).** \$63,055,400 for the construction of a High School/Secondary School. This project is being built with a public private partnership agreement that allows the school to open in the 2005-2006 school year and be paid for with a CIP cash flow that extends through FY 2008.

High School Additions

34. **Westfield High School (Sully District).** \$8,700,000 for the construction of 24 additional classrooms, proposed to open in the 2006-2007 school year.
35. **Langley High School (Dranesville District).** \$6,700,000 for the construction of 16 additional classrooms, proposed to open in the 2008-2009 school year.

High School Modulares

36. **Chantilly High School (Springfield District).** \$2,600,000 for a 14 room modular, proposed to open in the 2006-2007 school year.
37. **Centreville High School (Springfield District).** \$1,550,000 for an 8 room modular, proposed to open in the 2005-2006 school year.
38. **Robinson Secondary (Braddock District).** \$2,100,000 for a 10 room modular, proposed to open in the 2005-2006 school year.

Renovation Program – Elementary Schools

39. **Riverside Elementary School (Mt. Vernon District).** \$7,500,000 for the renovation of this facility to be completed in the 2005-2006 school year.
40. **Forest Edge Elementary School (Hunter Mill District).** \$11,700,000 for the renovation of this facility, to be completed in the 2005-2006 school year.
41. **Floris Elementary School (Hunter Mill District).** \$10,100,000 for the renovation of this facility, to be completed in the 2005-2006 school year.
42. **Laurel Ridge Elementary School (Braddock District).** \$10,800,000 for the renovation of this facility, to be completed in the 2005-2006 school year.
43. **Greenbriar East Elementary School (Springfield District).** \$10,300,000 for the renovation of this facility, to be completed in the 2005-2006 school year.
44. **Groveton Elementary School (Lee District).** \$11,800,000 for the renovation of this facility, to be completed in the 2005-2006 school year.
45. **Hutchison Elementary School (Dranesville District).** \$14,600,000 for the renovation of, and 12 room addition to this facility, to be completed in the 2005-2006 school year.
46. **Wolftrap Elementary School (Hunter Mill District).** \$9,400,000 for the renovation of this facility, to be completed in the 2005-2006 school year.
47. **Greenbriar West Elementary School (Springfield District).** \$13,900,000 for the renovation of, and 8 room addition to this facility, to be completed in the 2005-2006 school year.
48. **Navy Elementary School (Sully District).** \$8,996,440 for the renovation of this facility, to be completed in the 2005-2006 school year.

49. **Franklin Sherman Elementary School (Dranesville District).** \$11,700,000 for the renovation of this facility, to be completed in the 2008-2009 school year.
50. **Woodburn Elementary School (Providence District).** \$11,100,000 for the renovation of this facility, to be completed in the 2008-2009 school year.
51. **Sleepy Hollow Elementary School (Mason District).** \$14,300,000 for the renovation of this facility, to be completed in the 2008-2009 school year.
52. **Freedom Hill Elementary School (Providence District).** \$13,500,000 for the renovation of this facility, to be completed in the 2008-2009 school year.
53. **Great Falls Elementary School (Dranesville District).** \$15,200,000 for the renovation of this facility. The completion date has not yet been determined.
54. **Vienna Elementary School (Hunter Mill District).** \$12,300,000 for the renovation of this facility. The completion date has not yet been determined.
55. **Graham Road Elementary School (Providence District).** \$15,400,000 for the renovation of this facility. The completion date has not yet been determined.
56. **Mount Eagle Elementary School (Lee District).** \$11,900,000 for the renovation of this facility. The completion date has not yet been determined.
57. **Undesignated Renovations - 10 Elementary Schools.** \$120,000,000 for the renovation of 10 undesignated facilities. The completion dates have not yet been determined.

Renovation Program - Middle Schools

58. **Holmes Middle School (Mason District).** \$17,600,000 for the renovation of this facility, to be completed in the 2004-2005 school year.
59. **Key Middle/Center (Lee District).** \$28,800,000 for the renovation of this facility, to be completed in the 2007-2008 school year.
60. **Glasgow Middle School (Mason District).** \$40,500,000 for replacement of building, to be completed in the 2008-2009 school year.
61. **Longfellow Middle School (Dranesville District).** \$26,900,000 for the renovation of this facility. The completion date has not yet been determined.
62. **Sandburg Middle School (Mt. Vernon District).** \$51,100,000 for the renovation of this facility. The completion date has not yet been determined.
63. **Cooper Middle School (Dranesville District).** \$46,000,000 for the renovation of this facility. The completion date has not yet been determined.
64. **Thoreau Middle School (Providence District).** \$50,000,000 for the renovation of this facility. The completion date has not yet been determined.

Renovation Program – High School

65. **Hayfield Secondary School (Lee District).** \$55,750,000 for the renovation of this facility, to be completed in the 2004-2005 school year.
66. **Lake Braddock Secondary School (Braddock District).** \$74,500,000 for the renovation and 12 room addition to this facility, to be completed in the 2007-2008 school year.

67. **South Lakes High School (Hunter Mill District).** \$57,310,000 for the renovation of this facility, to be completed in the 2007-2008 school year.
68. **Woodson High School (Braddock District).** \$68,900,000 for the renovation of this facility, to be completed in the 2009-2010 school year.
69. **Edison High School (Lee District).** \$63,000,000 for the renovation of this facility. The completion date has not yet been determined.
70. **Marshall High School (Providence District).** \$62,000,000 for the renovation of this facility. The completion date has not yet been determined.
71. **Jefferson High School (Mason District).** \$70,000,000 for the renovation of this facility. The completion date has not yet been determined.
72. **Undesignated High School Renovations.** \$75,000,000 for the renovation of an undesignated high school. The completion date has not yet been determined.

Special Program Facilities

73. **Central County Adult Education Center.** \$7,500,000 for an adult education facility to serve the central County area.
74. **West County Adult Education Center.** \$7,500,000 for an adult education facility to serve the western County area.

High School Progressive Renovations

75. **Lee High School (Lee District).** \$36,980,000 for the renovation of this high school, scheduled to be completed in the 2004-2005 school year.
76. **Madison High School/Special Education (Hunter Mill District).** \$35,520,000 for the renovation of this high school, scheduled to be completed in the 2004-2005 school year.
77. **Stuart High School (Mason District).** \$35,085,000 for the renovation of this high school, scheduled to be completed in the 2004-2005 school year.
78. **McLean High School (Dranesville District).** \$30,285,000 for the renovation of this high school, scheduled to be completed in the 2004-2005 school year.
79. **Annandale High School (Braddock District).** \$37,175,000 for the renovation of this high school, scheduled to be completed in the 2004-2005 school year.

Infrastructure Management

80. **Technology/Infrastructure Management.** \$125,730,000 to support Technology Infrastructure upgrades.
81. **Roof Replacement Program.** \$30,000,000 for the replacement of roofs as needed.
82. **Air Conditioning Replacement Program.** \$21,500,000 for the replacement of air conditioning equipment, as needed.
83. **Boiler Replacement Program.** \$14,000,000 for the replacement of boiler equipment as needed.
84. **Americans with Disabilities Act (ADA) Improvements.** \$11,250,000 to provide access improvements throughout FCPS facilities as needs and opportunities are identified.

- 85. **Bus Parking Facility.** \$3,000,000 to provide a facility for parking school buses.
- 86. **Bus Parking Facility – Eastern County.** \$3,500,000 to provide a facility for parking school buses to be located in the eastern portion of the County.
- 87. **Building Security.** \$7,500,000 for replacement and upgrades of building security systems.
- 88. **Food Service Warehouse Expansion.** \$3,500,000 for the expansion of warehouse space for Food Services.
- 89. **Asphalt Paving Program.** \$12,000,000 for asphalt paving as needed.
- 90. **Electric Service Upgrades.** \$19,000,000 to upgrade electrical service as needed.
- 91. **Energy Performance Initiatives.** \$4,000,000 to purchase temperature management controls to increase energy efficiency.

Central Administration Center Renovations

- 92. **Devonshire Center (Providence District).** \$5,600,000 for the renovation of this administrative center. The completion date has not yet been determined.
- 93. **Belle Willard Center (City of Fairfax).** \$1,500,000 for the renovation of this administrative center. The completion date has not yet been determined.
- 94. **Virginia Hills Center (Lee District).** \$4,000,000 for the renovation of this administrative center. The completion date has not yet been determined.
- 95. **Lorton Center (Mt. Vernon District).** \$4,000,000 for the renovation of this administrative center. The completion date has not yet been determined.
- 96. **Wilton Woods Administrative Center (Lee District).** \$5,700,000 for the renovation of this administrative center. The completion date has not yet been determined.
- 97. **Burkholder Administrative Center (City of Fairfax).** \$3,000,000 for the renovation of this administrative center. The completion date has not yet been determined.
- 98. **Human Resources Center (Mason District).** \$4,500,000 for the renovation of this administrative center. The completion date has not yet been determined.
- 99. **Chapel Square Center (Braddock District).** \$4,500,000 for the renovation of this administrative center. The completion date has not yet been determined.

**PROJECT COST SUMMARIES
PUBLIC SCHOOLS
(\$000's)**

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY2005- FY2009	Total FY2010- FY2014	Additional Needed	Total Project Estimate
New Construction/Additions											
1. West Fairfax Area Site	B	0	1,037	263		8,651	9,049	19,000			19,000
2. Coppermine Site	B	0				1,094	8,200	9,294	14,706		24,000
3. Falls Church/Annandale Area Site	B	0						0	36,060	3,000	39,060
4. Mount Vernon Area Site	B	0						0	19,900	2,000	21,900
5. Bailey's Area Site	B	0						0	21,995	1,000	22,995
6. Lake Anne Elem	B	2,697	396	7				403			3,100
7. Navy Elem	B	4,702	100					100			4,802
8. Forest Edge Elem	B	1,250	300					300			1,550
9. Graham Road Elem	B	944	756					756			1,700
10. Beechtree Elem	B	833	667					667			1,500
11. Riverside Elem	B	1,256	844					844			2,100
12. Crestwood Elem	B	1,056	844					844			1,900
13. McNair Elem	B	1,667	1,333					1,333			3,000
14. Washington Mill Elem	B	1,056	844					844			1,900
15. Timber Lane Elem	B	0	467	1,633				2,100			2,100
16. Westlawn Elem	B	0	311	1,289				1,600			1,600
17. Louise Archer Elem	B	0	422	1,478				1,900			1,900
18. Stratford Landing Elem	B	0	422	1,478				1,900			1,900
19. Canterbury Woods Elem	B	0	467	1,633				2,100			2,100
20. Mosby Woods Elem	B	0	467	1,633				2,100			2,100
21. Oakton Elem	B	0		422	1,678			2,100			2,100
22. Waynewood Elem	B	0		422	1,678			2,100			2,100
23. Annandale Terrace Elem	B	0		422	1,678			2,100			2,100
24. Lynbrook Elem	B	0		422	1,678			2,100			2,100
25. Mantua Elem	B	0				550	1,950	2,500			2,500
26. Hybla Valley Elem	B	0				440	1,560	2,000			2,000
27. Marshall Road Elem	B	0				550	1,950	2,500			2,500
28. TBD	B	0						0	4,500		4,500
29. South County Middle	B	0						0	25,200	37,800	63,000
30. Jackson Middle	B	0	169	3,792	689			4,650			4,650
31. Hughes Middle	B	0		378	1,322			1,700			1,700
32. Cooper Middle	B	0		533	1,867			2,400			2,400
33. South County High	B	3,000	4,413	20,309	25,515	9,818		60,055			63,055
34. Westfield High	B	522	272	7,046	860			8,178			8,700
35. Langley High	B	0		193	209	5,426	872	6,700			6,700

**PROJECT COST SUMMARIES
PUBLIC SCHOOLS
(\$000's)**

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY2005- FY2009	Total FY2010- FY2014	Additional Needed	Total Project Estimate
36. Chantilly High	B	0	572	1,944	84			2,600			2,600
37. Centreville High	B	0	689	861				1,550			1,550
38. Robinson Secondary	B	0	422	1,678				2,100			2,100
Renovation Program											
39. Riverside Elem	B	6,858	623	19				642			7,500
40. Forest Edge Elem	B	7,054	4,588	58				4,646			11,700
41. Floris Elem	B	9,236	839	25				864			10,100
42. Laurel Ridge Elem	B	7,569	3,204	27				3,231			10,800
43. Greenbriar East Elem	B	4,331	5,763	206				5,969			10,300
44. Groveton Elem	B	4,961	6,603	236				6,839			11,800
45. Hutchison/Addition Elem	B	876	10,655	3,069				13,724			14,600
46. Wolftrap Elem	B	564	6,024	2,812				8,836			9,400
47. Greenbriar West/Addition Elem	B	834	7,546	5,520				13,066			13,900
48. Navy Elem	B	510	6,274	2,213				8,487			8,997
49. Franklin Sherman Elem	B	0		750		7,449	3,501	11,700			11,700
50. Woodburn Elem	B	0		750		7,113	3,237	11,100			11,100
51. Sleepy Hollow Elem	B	0		750		2,016	11,534	14,300			14,300
52. Freedom Hill Elem	B	0		750		2,430	10,320	13,500			13,500
53. Great Falls Elem	B	0				657	2,432	3,089	12,111		15,200
54. Vienna Elem	B	0				531	1,968	2,499	9,801		12,300
55. Graham Road Elem	B	0				665	2,464	3,129	12,271		15,400
56. Mount Eagle Elem	B	0				514	2,023	2,537	9,363		11,900
57. Renovation 10 Schools (Elem)	B	0						0	13,000	107,000	120,000
58. Holmes Middle	B	17,556	44					44			17,600
59. Key/Center Middle	B	931	69	11,278	14,129	2,393		27,869			28,800
60. Glasgow Middle	B	950		2,600	12,150	12,865	11,935	39,550			40,500
61. Longfellow Middle	B	0				900	1,526	2,426	24,474		26,900
62. Sandburg Middle	B	0					2,090	2,090	49,010		51,100
63. Cooper Middle	B	0						0	36,800	9,200	46,000
64. Thoreau Middle	B	0						0	34,700	15,300	50,000
65. Hayfield Secondary	B	54,635	1,115					1,115			55,750
66. Lake Braddock Secondary Addition	B	5,465	25,859	20,886	20,800	1,490		69,035			74,500

**PROJECT COST SUMMARIES
PUBLIC SCHOOLS
(\$000's)**

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY2005- FY2009	Total FY2010- FY2014	Additional Needed	Total Project Estimate
67. South Lakes High	B	1,589		13,262	27,386	15,073		55,721			57,310
68. Woodson High	B	1,000	151		13,457	19,624	17,382	50,614	17,286		68,900
69. Edison High	B	0			794	2,835	10,804	14,433	35,499	13,068	63,000
70. Marshall High	B	0					2,480	2,480	45,316	14,204	62,000
71. Jefferson High	B	0						0	58,000	12,000	70,000
72. Renovation High School (Undesignated)	B	0						0	53,000	22,000	75,000
73. Central County Adult Education Center	B	1,750	2,875	2,875				5,750			7,500
74. West County Adult Education Center	B	0				5,000	2,500	7,500			7,500
75. Lee High	B	33,980	3,000					3,000			36,980
76. Madison High /Special Ed	B	31,320	4,200					4,200			35,520
77. Stuart High	B	34,795	290					290			35,085
78. McLean High	B	29,485	800					800			30,285
79. Annandale High	B	33,675	3,500					3,500			37,175
80. Technology/Infrastructure Management	B	34,730	8,000	5,000		6,000	8,000	27,000	64,000		125,730
81. Roof Replacement Program	B	8,000	2,000	3,000		4,000	2,000	11,000	11,000		30,000
82. A/C Replacement Program	B	6,500	1,500	1,500	1,500	1,500	1,500	7,500	7,500		21,500
83. Boiler Replacement	B	6,500	1,500	1,500	1,000	500	500	5,000	2,500		14,000
84. Americans with Disabilities Act (ADA)	B	3,750	750	750	750	750	750	3,750	3,750		11,250
85. Bus Parking Facility	B	3,000						0			3,000
86. Bus Parking Facility Eastern County	B	0					3,500	3,500			3,500
87. Building Security	B	2,000	500	500	500	500	500	2,500	3,000		7,500
88. Food Service Warehouse Expansion	B	105	1,260	1,890	245			3,395			3,500
89. Asphalt Paving Program	B	2,000	1,000	1,000	1,000	1,000	1,000	5,000	5,000		12,000
90. Electric Service Upgrades	B	7,000	3,000	1,000		5,000	3,000	12,000			19,000
91. Energy Performance Initiatives	B	3,000	1,000					1,000			4,000
92. Devonshire Center	B	390						0		5,210	5,600
93. Belle Willard Center	B	0						0		1,500	1,500
94. Virginia Hills Center	B	0						0		4,000	4,000

**PROJECT COST SUMMARIES
PUBLIC SCHOOLS
(\$000's)**

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total FY2005- FY2009	Total FY2010- FY2014	Additional Needed	Total Project Estimate
95. Lorton Center	B	<i>0</i>						0		4,000	4,000
96. Wilton Woods Administrative Center	B	<i>0</i>						0		5,700	5,700
97. Burkholder Administrative	B	<i>0</i>						0		3,000	3,000
98. Human Resources Center	B	<i>0</i>						0		4,500	4,500
99. Chapel Square Center	B	<i>0</i>						0		4,500	4,500
GRAND TOTAL		<i>\$385,882</i>	\$130,746	\$132,062	\$130,969	\$127,334	\$130,527	\$651,638	\$629,742	\$268,982	\$1,936,244

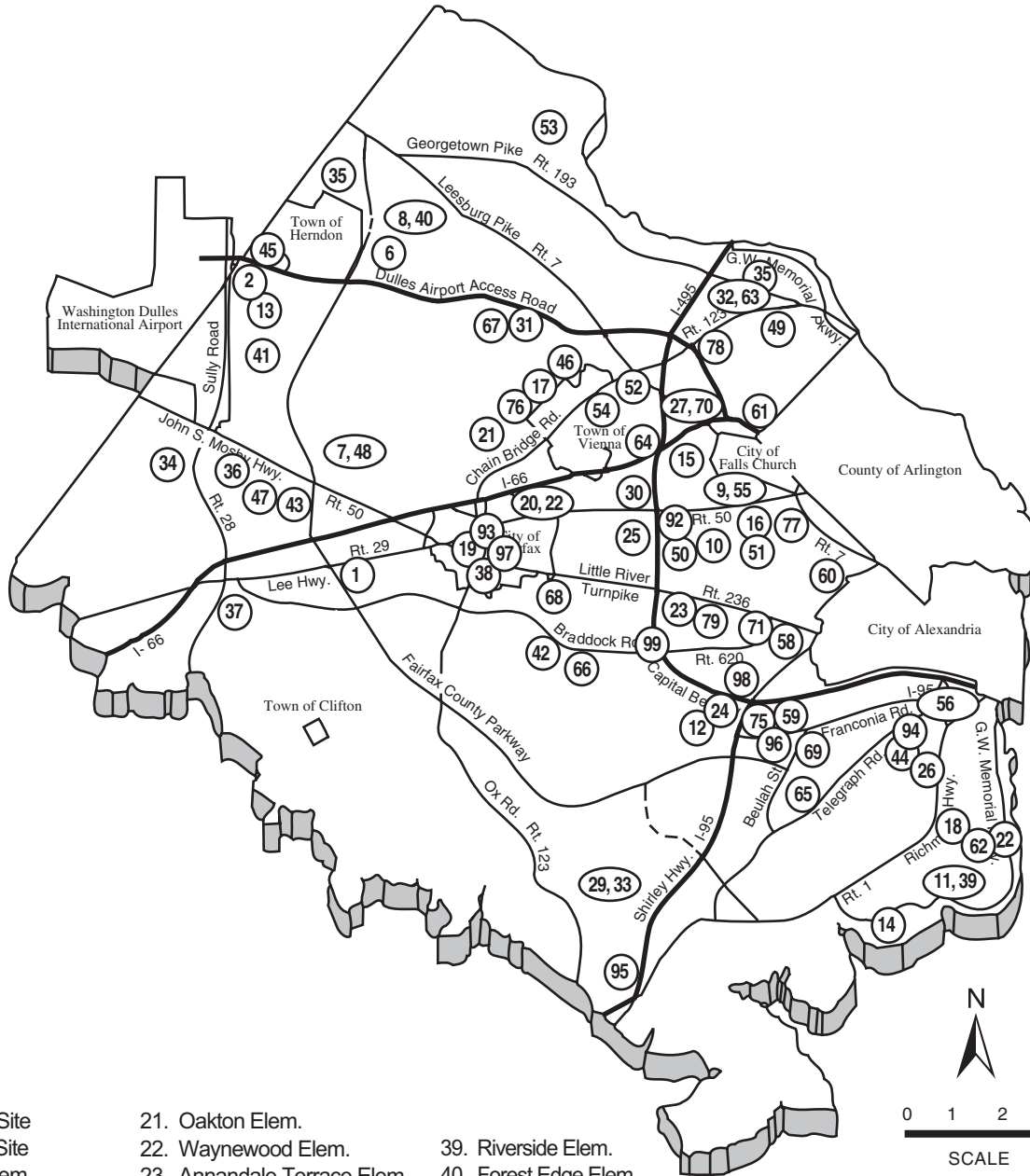
Funded Project Costs	<i>\$385,882</i>	\$130,746	\$127,376	\$119,507	\$71,590	\$30,188	\$479,407	\$17,272		\$882,561
Unfunded Project Costs	<i>\$0</i>		\$4,686	\$11,462	\$55,744	\$100,339	\$172,231	\$612,470	\$268,982	\$1,053,683
Ten Year Requirement	<i>\$385,882</i>	\$130,746	\$132,062	\$130,969	\$127,334	\$130,527	\$651,638	\$629,742	\$268,982	\$1,936,244

Notes:
As part of the FY 2004 - FY 2008 CIP, the Board of Supervisors adopted an amount of \$130 million per year for school bond sales. Additional requirements beyond \$130 million per year will be reviewed annually.
Due to rounding, school totals may not exactly match amounts in the Schools CIP.
Numbers in bold italics represent funded amounts.

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

Public Schools

Location of CIP Projects



- | | | | | |
|-----------------------------|-----------------------------|----------------------------|------------------------|-----------------------------|
| 1. West Fairfax Site | 21. Oakton Elem. | 39. Riverside Elem. | 55. Graham Road Elem. | 70. Marshall High |
| 2. Coppermine Site | 22. Waynewood Elem. | 40. Forest Edge Elem. | 56. Mount Eagle Elem. | 71. Jefferson High |
| 6. Lake Anne Elem. | 23. Annandale Terrace Elem. | 41. Floris Elem. | 58. Holmes Middle | 75. Lee High |
| 7. Navy Elem. | 24. Lynbrook Elem. | 42. Laurel Ridge Elem. | 59. Key/Center Middle | 76. Madison/SP Ed. |
| 8. Forest Edge Elem. | 25. Mantua Elem. | 43. Greenbriar East Elem. | 60. Glasgow Middle | 77. Stuart High |
| 9. Graham Road Elem. | 26. Hybla Valley Elem. | 44. Groveton Elem. | 61. Longfellow Middle | 78. McLean High |
| 10. Beechtree Elem. | 27. Marshall Road Elem. | 45. Hutchinson Elem. | 62. Sandburg Middle | 79. Annandale High |
| 11. Riverside Elem. | 29. South County Middle | 46. Wolftrap Elem. | 63. Cooper Middle | 92. Devonshire Center |
| 12. Crestwood Elem. | 30. Jackson Middle | 47. Greenbriar West Elem. | 64. Thoreau Middle | 93. Belle Willard Center |
| 13. McNair Elem. | 31. Hughes Middle | 48. Navy Elem. | 65. Hayfield Secondary | 94. Virginia Hills |
| 14. Washington Mill Elem. | 32. Cooper Middle | 49. Franklin Sherman Elem. | 66. Lake Braddock Sec. | 95. Lorton Center |
| 15. Timber Lane Elem. | 33. South County High | 50. Woodburn Elem. | 67. South Lakes High | 96. Wilton Woods Admin Ctr. |
| 16. Westlawn Elem. | 34. Westfield High | 51. Sleepy Hollow Elem. | 68. Woodson High | 97. Burkholder Admin |
| 17. Louise Archer Elem. | 35. Langley High | 52. Freedom Hill Elem. | 69. Edison High | 98. Human Resources Ctr. |
| 18. Stratford Landing Elem. | 36. Chantilly High | 53. Great Falls Elem. | | 99. Chapel Square |
| 19. Canterbury Woods Elem. | 37. Centreville High | 54. Vienna Elem. | | |
| 20. Mosby Woods Elem. | 38. Robinson Secondary | | | |

Note: Map numbers correspond to the project descriptions in the text and on the summary tables. Only CIP projects with selected fixed sites are shown on the map.



1742